

A-3. Total District - Detail Functions

Number of Pupils 737	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 11,105,925	\$ 15,069	100.0%
Instruction	100	\$ 6,444,413	\$ 8,744	58.0%
Face-to-Face Teaching	110	\$ 5,749,957	\$ 7,802	51.8%
Instructional Teachers	111	5,457,020	7,404	49.1%
Substitutes	112	87,026	118	0.8%
Instructional Paraprofessionals	113	205,912	279	1.9%
Classroom Materials	120	\$ 694,456	\$ 942	6.3%
Pupil-Use Technology & Software	121	153,616	208	1.4%
Instructional Materials, Trips & Supplies	122	540,840	734	4.9%
Instructional Support	200	\$ 1,970,669	\$ 2,674	17.7%
Pupil Support	210	\$ 1,372,904	\$ 1,863	12.4%
Guidance & Counseling	211	992,584	1,347	8.9%
Library & Media	212	85,734	116	0.8%
Extracurricular	213	97,442	132	0.9%
Student Health & Services	214	197,144	267	1.8%
Teacher Support	220	\$ 63,850	\$ 87	0.6%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	63,850	87	0.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 533,915	\$ 724	4.8%
Program Management	231	141,288	192	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	392,628	533	3.5%
Operations	300	\$ 1,820,337	\$ 2,470	16.4%
Non-Instructional Pupil Services	310	\$ 208,234	\$ 283	1.9%
Transportation	311	0	0	0.0%
Food Service	312	208,234	283	1.9%
Safety	313	0	0	0.0%
Facilities	320	\$ 1,327,822	\$ 1,802	12.0%
Building Upkeep, Utilities & Maintenance	321	1,327,822	1,802	12.0%
Business Services	330	\$ 284,281	\$ 386	2.6%
Data Processing	331	0	0	0.0%
Business Operations	332	284,281	386	2.6%
Other Commitments	400	\$ 5,313	\$ 7	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 5,313	\$ 7	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	5,313	7	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 865,193	\$ 1,174	7.8%
School Management	510	\$ 680,490	\$ 923	6.1%
Principals & Assistant Principals	511	242,810	329	2.2%
School Office	512	437,680	594	3.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 184,702	\$ 251	1.7%
Superintendent & School Board	531	138,590	188	1.2%
Legal	532	46,113	63	0.4%